

City of Belmont

FY 2005 Budget

Permanent Staffing Plan by Department

DEPARTMENT	FY2001	FY2002	FY2003	FY2004	FY2005
City Attorney					
City Attorney	1	1	1	1	1
City Attorney Total	1	1	1	1	1
City Clerk					
City Clerk	1	1	1	1	1
Administrative Asst/Deputy City Clerk	1	1	1	1	1
City Clerk Total	2	2	2	2	2
City Council					
City Council	5	5	5	5	5
City Council Total	5	5	5	5	5
City Manager					
City Manager	1	1	1	1	1
Assistant City Manager	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Information Systems Manager	1	1	1	1	1
Technology Specialist I	1	1	1	1	1
GIS Technician	1	1	1	1	1
City Manager Total	6	6	6	6	6
City Treasurer					
City Treasurer	1	1	1	1	1
City Treasurer Total	1	1	1	1	1
Community Development					
Planning & Comm. Dev. Director	1	1	1	1	1
Principal Planner	1	1	1	1	1
Associate Planner	1	1	1	0	0
Associate Planner/Housing Specialist	1	1	1	1	1
Building Official	1	1	1	1	1
Building Inspector/Plans Examiner	1	1	1	1	1
Building Inspector/Permit Technician	1	1	1	1	1
Administrative Assistant	1	1	1	1	1
Office Assistant II	2	2	2	2	2
Code Enforcement Officer	1	1	1	1	1
Economic Development Coordinator	0	0	0	0	0
Economic & Redevelopment Manager	1	1	1	1	1
Permit Technician	1	1	1	1	1
Community Development Total	13	13	13	12	12

City of Belmont

FY 2005 Budget

Permanent Staffing Plan by Department

DEPARTMENT	FY2001	FY2002	FY2003	FY2004	FY2005
Human Resources					
Human Resources Director	1	1	1	1	1
Human Resource Technician	1	1	1	1	1
Personnel Total	2	2	2	2	2
Finance					
Finance Director	1	1	1	1	1
Assistant Finance Director/Controller	1	1	1	1	1
Accountant	1	1	1	1	1
Accounting Technician III	1	1	1	1	1
Accounting Technician I/II	2	2	2	2	2
Administrative Assistant	1	1	1	1	1
Finance Total	7	7	7	7	7
Parks and Recreation					
Parks and Recreation Director	1	1	1	1	1
Recreation Superintendent	1	1	1	1	1
Recreation Supervisor	3.65	3.65	3.65	3.65	3.65
Recreation Program Coordinator	0.75	0.75	0.75	0.75	0.75
Administrative Assistant	1	1	1	1	1
Parks Supervisor	1	1	1	1	1
Senior Parks Maintenance Worker	2	2	2	2	2
Parks Maintenance Worker I/II	8	8	8	8	7
Office Assistant II	1	1	1	1	1
Head Teacher	2	2	2	2	2
Part-Time Recreation Personnel	3	3	3	3	2.25
Parks and Recreation Total	24.4	24.4	24.4	24.4	22.65
Police					
Police Chief	1	1	1	1	1
Captain	2	2	2	2	2
Sergeant	5	5	6	6	6
Police Officer	27	27	26	25	24
Administrative Assistant	1	1	1	1	1
Police Training Coordinator	1	1	1	1	1
Police Records Supervisor	1	1	1	1	1
Dispatcher	6	6	6	6	5
Police Office Specialist I/II	3	3	3	2	2
Community Service Office	4	4	4	4	3
Police Total	51	51	51	49	46

City of Belmont

FY 2005 Budget

Permanent Staffing Plan by Department

DEPARTMENT	FY2001	FY2002	FY2003	FY2004	FY2005
Public Works					
Public Works Director	1	1	1	1	1
City Engineer	0	0	0	1	1
Assistant City Engineer	1	1	1	0	0
Senior Civil Engineer	1	1	1	1	1
Associate Civil Engineer	1	1	1	1	1
Engineering Technician	1	1	1	1	1
Public Works Services Manager	0	0	1	1	1
Public Works Superintendent	1	1	0	0	0
Construction Inspector	2	2	2	2	2
Equipment Operator	2	2	2	2	2
Electrician Specialist	1	1	1	1	1
Traffic Safety Specialist	1	1	0	0	0
Senior Maintenance Worker	2	2	3	3	3
Maintenance Worker I/II	7	7	7	7	7
Administrative Assisant	1	1	1	1	1
Office Assistant II	2	2	2	2	2
Accounting Technician	1	1	1	0	0
Chief Mechanic	1	1	0	0	0
Senior Mechanic	0	0	1	1	1
Mechanic	1	1	1	1	1
Public Works Total	27	27	27	26	26
Staff Total	139.4	139.4	139.4	135.4	130.65

H:\BUDGET\FY 04-05 Budget\Summary\Belmont\Budget Binder Documents\[Staffplan.xls]staffplan